

**OFFICE OF**

**GOVERNOR MATT BLUNT**

**FISCAL YEAR 2009 BUDGET REQUEST**

**Includes Governor's Recommendations**



**TABLE OF CONTENTS  
OFFICE OF THE GOVERNOR  
FY 2009 BUDGET**

General Structure Adjustment (COLA) New Decision Item	1
Governor's Office	5
Mansion Operating Expenses	12
National Guard Emergency	18
Special Audits	23
Governmental Emergency Fund Committee	28

DEPARTMENT-WIDE  
REQUESTS

NEW DECISION ITEM  
RANK: 2 OF 2

Department	Governor	Budget Units	20010 & 20030
Division	Governor's Office and Mansion Operating		
DI Name	Cost-of-Living General Structure Adjustment DI# 0000012		

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	56,806	0	0	56,806
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	56,806	0	0	56,806
FTE	0.00	0.00	0.00	0.00

Est. Fringe	28,267	0	0	28,267
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 3% cost-of-living (COLA) general structure adjustment.

Governor's Office	\$54,531
Mansion Operating Expenses	2,275
	<u>\$56,806</u>

## OFFICE OF THE GOVERNOR

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
GOVERNOR	0	0.00	0	0.00	0	0.00	3,898	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	2,627	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	3,045	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,611	0.00
JUNIOR POLICY ANALYST	0	0.00	0	0.00	0	0.00	900	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,843	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,621	0.00
ASSISTANT TO THE GOVERNOR	0	0.00	0	0.00	0	0.00	1,621	0.00
DIRECTOR OF SCHEDULING	0	0.00	0	0.00	0	0.00	1,756	0.00
ADMINISTRATIVE AIDE	0	0.00	0	0.00	0	0.00	964	0.00
DIRECTOR OF CONSTITUENT SRVS	0	0.00	0	0.00	0	0.00	1,285	0.00
CONSTITUENT LIAISON	0	0.00	0	0.00	0	0.00	2,487	0.00
DEPUTY CHIEF OF STAFF/ADMIN	0	0.00	0	0.00	0	0.00	2,936	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	2,250	0.00
REGIONAL OFFICE DIRECTOR	0	0.00	0	0.00	0	0.00	1,285	0.00
ASST TO DIRECTOR-BRDS&COMMS	0	0.00	0	0.00	0	0.00	912	0.00
DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,545	0.00
ASSISTANT SCHEDULER	0	0.00	0	0.00	0	0.00	958	0.00
ASSISTANT TO THE FIRST LADY	0	0.00	0	0.00	0	0.00	1,560	0.00
POLICY ANALYST	0	0.00	0	0.00	0	0.00	8,338	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	2,153	0.00
DEP CHIEF OF STAFF/POLICY-LEG	0	0.00	0	0.00	0	0.00	2,936	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,531</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,531</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,531</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# OFFICE OF THE GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EXECUTIVE CHEF	0	0.00	0	0.00	0	0.00	1,311	0.00
ASSISTANT MANSION DIRECTOR	0	0.00	0	0.00	0	0.00	964	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,275	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,275	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# OFFICE OF THE GOVERNOR

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GOVERNOR'S OFFICE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,692,313	29.24	1,817,657	32.00	1,817,657	32.00	1,817,657	32.00	
TOTAL - PS	1,692,313	29.24	1,817,657	32.00	1,817,657	32.00	1,817,657	32.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	181,444	0.00	133,555	0.00	133,555	0.00	133,555	0.00	
TOTAL - EE	181,444	0.00	133,555	0.00	133,555	0.00	133,555	0.00	
<b>TOTAL</b>	<b>1,873,757</b>	<b>29.24</b>	<b>1,951,212</b>	<b>32.00</b>	<b>1,951,212</b>	<b>32.00</b>	<b>1,951,212</b>	<b>32.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,531	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,531	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,531</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,873,757</b>	<b>29.24</b>	<b>\$1,951,212</b>	<b>32.00</b>	<b>\$1,951,212</b>	<b>32.00</b>	<b>\$2,005,743</b>	<b>32.00</b>	

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## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20010
<b>Division</b>			
<b>Core -</b>	Governor's Office		

## 1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	1,817,657	0	0	1,817,657
EE	133,555	0	0	133,555
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,951,212</b>	<b>0</b>	<b>0</b>	<b>1,951,212</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	904,466	0	0	904,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,817,657	0	0	1,817,657
EE	133,555	0	0	133,555
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,951,212</b>	<b>0</b>	<b>0</b>	<b>1,951,212</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	904,466	0	0	904,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies, to protect and improve the quality of life for Missouri citizens.

## 3. PROGRAM LISTING (list programs included in this core funding)

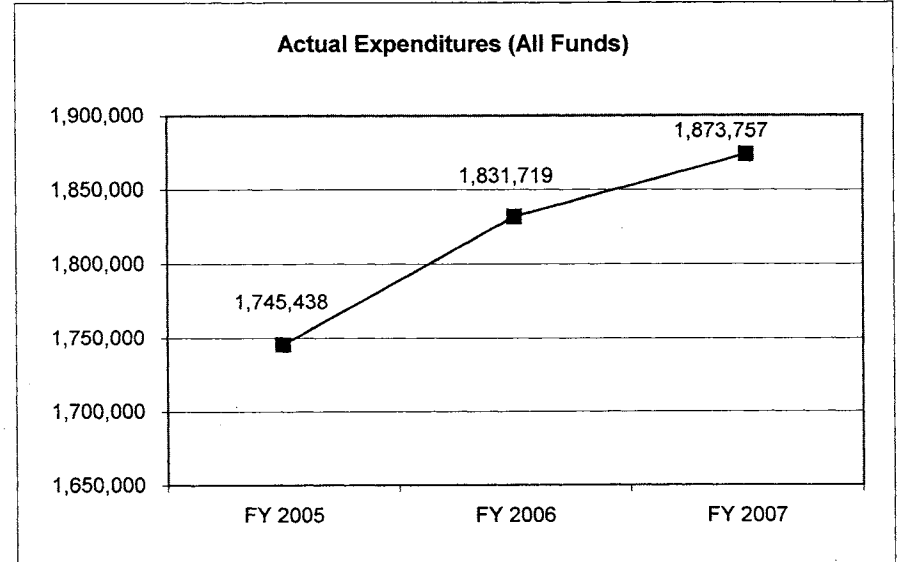
**CORE DECISION ITEM**

**Department** Governor  
**Division**  
**Core -** Governor's Office

**Budget Unit** 20010

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	1,869,218	1,832,697	1,892,606	1,951,212
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,869,218	1,832,697	1,892,606	N/A
Actual Expenditures (All Funds)	1,745,438	1,831,719	1,873,757	N/A
Unexpended (All Funds)	123,780	978	18,849	N/A
Unexpended, by Fund:				
General Revenue	123,780	978	18,849	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

GOVERNOR

GOVERNOR'S OFFICE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	32.00	1,817,657	0	0	1,817,657	
	EE	0.00	133,555	0	0	133,555	
	<b>Total</b>	<b>32.00</b>	<b>1,951,212</b>	<b>0</b>	<b>0</b>	<b>1,951,212</b>	
DEPARTMENT CORE REQUEST							
	PS	32.00	1,817,657	0	0	1,817,657	
	EE	0.00	133,555	0	0	133,555	
	<b>Total</b>	<b>32.00</b>	<b>1,951,212</b>	<b>0</b>	<b>0</b>	<b>1,951,212</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	32.00	1,817,657	0	0	1,817,657	
	EE	0.00	133,555	0	0	133,555	
	<b>Total</b>	<b>32.00</b>	<b>1,951,212</b>	<b>0</b>	<b>0</b>	<b>1,951,212</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b> Governor's Office

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 08. This would help manage responsibilities and resources, and provide the flexibility to replace critical equipment. We do not know ahead of time what will be needed.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	Unknown

## OFFICE OF THE GOVERNOR

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT GOVERNOR	190	0.00	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	120,087	1.00	129,923	1.00	129,923	1.00	129,923	1.00
DEPUTY CHIEF OF STAFF/POLICY	34,602	0.32	0	0.00	0	0.00	0	0.00
DIR OF LEGISLATIVE AFFAIRS	13,123	0.16	74,160	1.00	0	0.00	0	0.00
GENERAL COUNSEL	80,817	1.00	87,550	1.00	87,550	1.00	87,550	1.00
CHIEF OF STAFF	93,033	0.99	101,508	1.00	101,508	1.00	101,508	1.00
JUNIOR POLICY ANALYST	126,157	1.08	120,356	1.00	120,356	1.00	120,356	1.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	30,000	1.00	30,000	1.00
ADMINISTRATIVE ASSISTANT	75,978	0.91	94,760	1.00	94,760	1.00	94,760	1.00
ASSISTANT TO THE GOVERNOR	153,805	4.02	78,633	3.00	154,039	4.00	154,039	4.00
DIRECTOR OF SCHEDULING	50,754	1.00	53,942	1.00	54,032	1.00	54,032	1.00
ADMINISTRATIVE AIDE	50,594	1.09	52,803	1.00	58,549	1.00	58,549	1.00
DIRECTOR OF CONSTITUENT SRVS	31,150	1.00	32,136	1.00	32,136	1.00	32,136	1.00
CONSTITUENT LIAISON	51,970	1.25	42,848	1.00	42,848	1.00	42,848	1.00
EXECUTIVE CHEF	78,517	2.93	82,911	3.00	82,911	3.00	82,911	3.00
DEPUTY CHIEF OF STAFF/ADMIN	3,544	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER	87,483	1.00	97,850	1.00	97,850	1.00	97,850	1.00
DIR. OF BOARDS AND COMMISSIONS	1,759	0.08	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	77,190	1.06	74,984	1.00	74,984	1.00	74,984	1.00
ASST TO DIRECTOR-BRDS&COMMS	41,533	1.00	94,096	2.00	42,848	1.00	42,848	1.00
DEPUTY GENERAL COUNSEL	8,604	0.29	40,943	1.00	30,385	1.00	30,385	1.00
ASSISTANT SCHEDULER	45,935	0.88	53,560	1.00	51,500	1.00	51,500	1.00
ASSISTANT TO THE FIRST LADY	30,442	1.03	31,870	1.00	31,930	1.00	31,930	1.00
DIR OF OFFICE OPERATIONS	28,369	0.61	47,990	1.00	51,989	1.00	51,989	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	25,725	0.71	37,492	1.00	0	0.00	0	0.00
POLICY ANALYST	0	0.00	48,200	1.00	0	0.00	0	0.00
PRESS SECRETARY	254,226	4.08	177,020	4.00	277,937	6.00	277,937	6.00
DEP CHIEF OF STAFF/POLICY-LEG	62,300	1.00	64,272	1.00	71,772	1.00	71,772	1.00
LIEUTENANT GOVERNOR	63,333	0.67	97,850	1.00	97,850	1.00	97,850	1.00
<b>TOTAL - PS</b>	<b>1,093</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,692,313	29.24	1,817,657	32.00	1,817,657	32.00	1,817,657	32.00
	19,003	0.00	13,716	0.00	13,716	0.00	13,716	0.00

# OFFICE OF THE GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	15,175	0.00	8,882	0.00	8,882	0.00	8,882	0.00
SUPPLIES	39,193	0.00	24,054	0.00	24,054	0.00	24,054	0.00
PROFESSIONAL DEVELOPMENT	44,993	0.00	17,545	0.00	17,545	0.00	17,545	0.00
COMMUNICATION SERV & SUPP	32,565	0.00	36,811	0.00	36,811	0.00	36,811	0.00
PROFESSIONAL SERVICES	17,353	0.00	18,945	0.00	18,945	0.00	18,945	0.00
M&R SERVICES	1,817	0.00	7,286	0.00	7,286	0.00	7,286	0.00
OFFICE EQUIPMENT	922	0.00	3,364	0.00	3,364	0.00	3,364	0.00
OTHER EQUIPMENT	4,415	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,704	0.00	1,916	0.00	1,916	0.00	1,916	0.00
MISCELLANEOUS EXPENSES	3,304	0.00	1,036	0.00	1,036	0.00	1,036	0.00
TOTAL - EE	181,444	0.00	133,555	0.00	133,555	0.00	133,555	0.00
<b>GRAND TOTAL</b>	<b>\$1,873,757</b>	<b>29.24</b>	<b>\$1,951,212</b>	<b>32.00</b>	<b>\$1,951,212</b>	<b>32.00</b>	<b>\$1,951,212</b>	<b>32.00</b>
GENERAL REVENUE	\$1,873,757	29.24	\$1,951,212	32.00	\$1,951,212	32.00	\$1,951,212	32.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# OFFICE OF THE GOVERNOR

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MANSION OPERATING EXPENSES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	84,840	2.65	75,841	2.00	75,841	2.00	75,841	2.00	
TOTAL - PS	84,840	2.65	75,841	2.00	75,841	2.00	75,841	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	53,254	0.00	64,512	0.00	64,512	0.00	64,512	0.00	
TOTAL - EE	53,254	0.00	64,512	0.00	64,512	0.00	64,512	0.00	
<b>TOTAL</b>	<b>138,094</b>	<b>2.65</b>	<b>140,353</b>	<b>2.00</b>	<b>140,353</b>	<b>2.00</b>	<b>140,353</b>	<b>2.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,275	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,275	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,275</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$138,094</b>	<b>2.65</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$142,628</b>	<b>2.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20030
<b>Division</b>			
<b>Core -</b>	Mansion Operating Expenses		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	75,841	0	0	75,841	PS	75,841	0	0	75,841
EE	64,512	0	0	64,512	EE	64,512	0	0	64,512
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>140,353</b>	<b>0</b>	<b>0</b>	<b>140,353</b>	<b>Total</b>	<b>140,353</b>	<b>0</b>	<b>0</b>	<b>140,353</b>
 FTE	 2.00	 0.00	 0.00	 2.00	 FTE	 2.00	 0.00	 0.00	 2.00

<b>Est. Fringe</b>	37,738	0	0	37,738
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The historic Victorian Missouri Governor's Mansion provides a home for the governor and the governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is also a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and about this state's rich history.

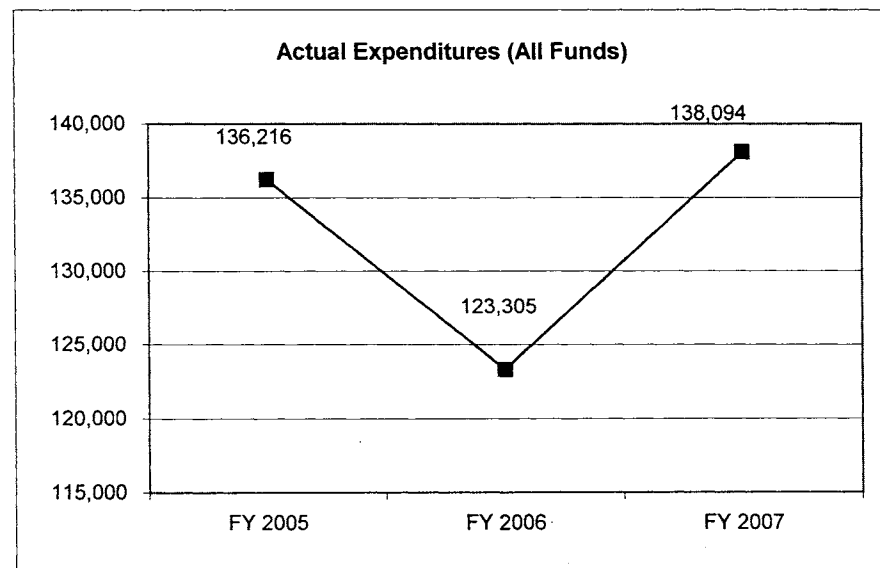
**3. PROGRAM LISTING (list programs included in this core funding)**

# CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core -	Mansion Operating Expenses		

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	157,061	135,480	138,144	140,353
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	157,061	135,480	138,144	N/A
Actual Expenditures (All Funds)	136,216	123,305	138,094	N/A
Unexpended (All Funds)	20,845	12,175	50	N/A
Unexpended, by Fund:				
General Revenue	20,845	12,175	50	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

## GOVERNOR

## MANSION OPERATING EXPENSES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	75,841	0	0	75,841	
	EE	0.00	64,512	0	0	64,512	
	<b>Total</b>	<b>2.00</b>	<b>140,353</b>	<b>0</b>	<b>0</b>	<b>140,353</b>	
DEPARTMENT CORE REQUEST							
	PS	2.00	75,841	0	0	75,841	
	EE	0.00	64,512	0	0	64,512	
	<b>Total</b>	<b>2.00</b>	<b>140,353</b>	<b>0</b>	<b>0</b>	<b>140,353</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	75,841	0	0	75,841	
	EE	0.00	64,512	0	0	64,512	
	<b>Total</b>	<b>2.00</b>	<b>140,353</b>	<b>0</b>	<b>0</b>	<b>140,353</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20030		<b>DEPARTMENT:</b> Governor	
<b>BUDGET UNIT NAME:</b> Mansion Operating		<b>DIVISION:</b> Governor's Mansion	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 08, to effectively and efficiently manage the Governor's Mansion resources.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
	This will allow flexibility to effectively and efficiently manage resources.	This will allow flexibility to effectively and efficiently manage resources.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
		Unknown	

## OFFICE OF THE GOVERNOR

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
EXECUTIVE CHEF	37,208	0.88	43,705	1.00	43,705	1.00	43,705	1.00
HOUSEKEEPER	19,319	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT MANSION DIRECTOR	20,800	0.67	32,136	1.00	32,136	1.00	32,136	1.00
ASSISTANT TO THE FIRST LADY	4,734	0.10	0	0.00	0	0.00	0	0.00
EXECUTIVE CHEF	1,704	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT MANSION DIRECTOR	1,075	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>84,840</b>	<b>2.65</b>	<b>75,841</b>	<b>2.00</b>	<b>75,841</b>	<b>2.00</b>	<b>75,841</b>	<b>2.00</b>
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	12,977	0.00	10,413	0.00	10,413	0.00	10,413	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	6,194	0.00	2,497	0.00	2,497	0.00	2,497	0.00
M&R SERVICES	1,534	0.00	1,472	0.00	1,472	0.00	1,472	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	980	0.00	980	0.00	980	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	32,549	0.00	41,170	0.00	41,170	0.00	41,170	0.00
REBILLABLE EXPENSES	0	0.00	980	0.00	980	0.00	980	0.00
<b>TOTAL - EE</b>	<b>53,254</b>	<b>0.00</b>	<b>64,512</b>	<b>0.00</b>	<b>64,512</b>	<b>0.00</b>	<b>64,512</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$138,094</b>	<b>2.65</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$140,353</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$138,094</b>	<b>2.65</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$140,353</b>	<b>2.00</b>	<b>\$140,353</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# OFFICE OF THE GOVERNOR

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	897,702	3.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	897,702	3.38	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	212,457	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	212,457	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,294	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	3,294	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>1,113,453</b>	<b>3.38</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,113,453</b>	<b>3.38</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20201
<b>Division</b>			
<b>Core -</b>	National Guard Emergency		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for general revenue.

**2. CORE DESCRIPTION**

This is funding for the National Guard, if called upon by the governor pursuant to Section 41.480, RSMo. Over the last ten years, the National Guard has been called upon to help deal with various emergencies and disasters, including natural disasters such as floods, ice storms, and damaging winds.

In FY 2007, the Missouri National Guard assisted in a number of communities with flood crest mitigation and flooding after severe storm systems; a number of communities with recovery from winter snow and ice storms; and East Central Missouri with heat-related emergencies due to loss of power from summer storms. In FY 2006, expenditures were related to the Guard's response to Hurricanes Katrina and Wilma, as well as to damage caused by a tornado in April, 2006. In FY 2005, the Guard responded to a request from the state of Florida for assistance under the Emergency Mutual Assistance Compact with that state's efforts to deal with the aftermath of hurricanes.

Partial reimbursements of costs incurred may be received from the Federal Emergency Management Agency (FEMA) if they have concurrently declared a major disaster emergency. FY 2007 Reimbursements = \$41,107

**3. PROGRAM LISTING (list programs included in this core funding)**

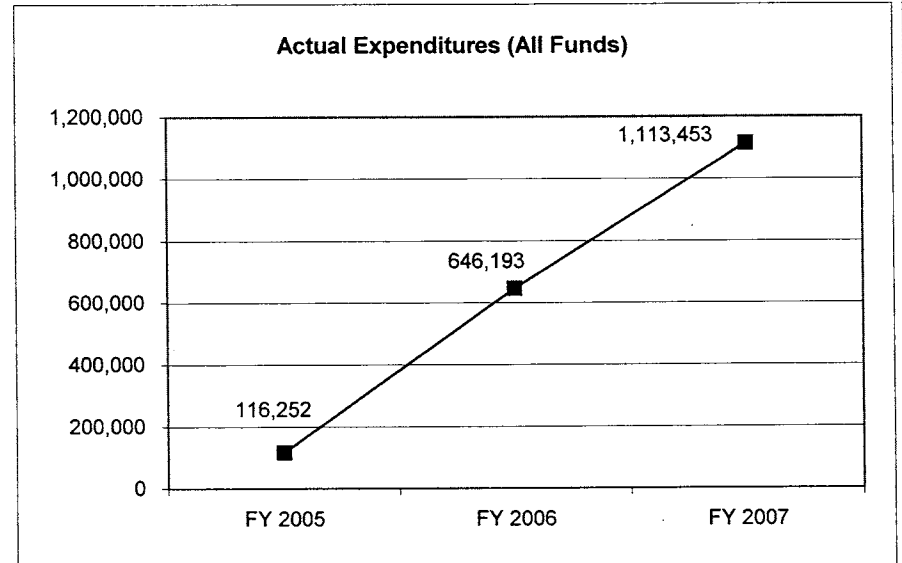
The results of this program are carried out and measured by the Missouri National Guard

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201
<b>Division</b>			
<b>Core -</b>	National Guard Emergency		

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	150,001	675,001	1,144,001	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,001	675,001	1,144,001	N/A
Actual Expenditures (All Funds)	116,252	646,193	1,113,453	N/A
Unexpended (All Funds)	33,749	28,808	30,548	N/A
Unexpended, by Fund:				
General Revenue	33,749	28,808	30,548	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Estimated appropriation increased by \$150,000 in FY 05
- (2) Estimated appropriation increased by \$675,000 in FY 06
- (3) Estimated appropriation increased by \$1,144,000 in FY 07

## CORE RECONCILIATION DETAIL

GOVERNOR  
NATIONAL GUARD EMERGENCY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

# OFFICE OF THE GOVERNOR

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
EXECUTIVE I	610	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,088	0.03	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	895,004	3.33	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>897,702</b>	<b>3.38</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	94,264	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	111,521	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,733	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	863	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	427	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,490	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	159	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>212,457</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	3,294	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,294</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,113,453</b>	<b>3.38</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,113,453</b>	<b>3.38</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# OFFICE OF THE GOVERNOR

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20401
<b>Division</b>			
<b>Core -</b>	Special Audits		

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo, the Governor may at any time, when in his judgment the public interest of the state will be served, select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any subdivision of the state; also road districts, school districts, townships, municipalities and counties receiving money for, or from, the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

The State Auditor's Office was paid for audit services performed on the Monroe City Ambulance District in FY 2007, and the St. Louis Riverview Gardens school district in FY 2006.

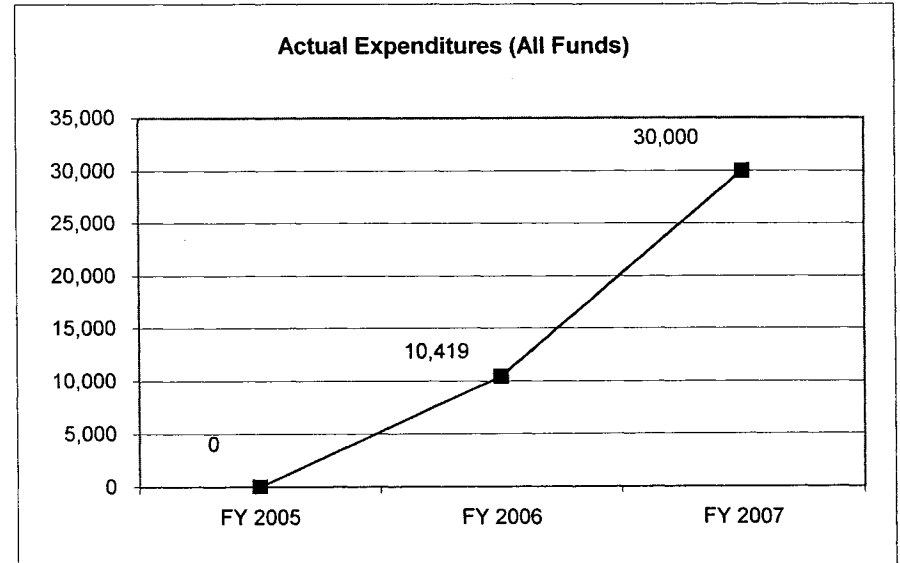
## 3. PROGRAM LISTING (list programs included in this core funding)

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401
<b>Division</b>			
<b>Core -</b>	Special Audits		

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	0	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	30,000	30,000	N/A
Actual Expenditures (All Funds)	0	10,419	30,000	N/A
Unexpended (All Funds)	0	19,581	0	N/A
Unexpended, by Fund:				
General Revenue	0	19,581	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

GOVERNOR

SPECIAL AUDITS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

# OFFICE OF THE GOVERNOR

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# OFFICE OF THE GOVERNOR

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20603
<b>Division</b>			
<b>Core -</b>	Governmental Emergency Fund Committee		

**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for general revenue.

**2. CORE DESCRIPTION**

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund and the Governmental Emergency Fund Committee. The fund shall consist of all moneys appropriated, transferred or otherwise credited to it by law not to exceed the sum of one hundred fifty thousand dollars per annum, and are to be used only to meet emergency and unanticipated requirements necessary to insure the proper functioning of state government. Requests by a state department or agency for the allocation and expenditure of money from the fund shall be made by the administrative head of the department or agency in writing to the Governor and to the chairman of the Governmental Emergency Fund Committee who shall transmit the request to the committee.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the Governmental Emergency Fund Committee, comprised of the governor, the commissioner of administration, the chairman and ranking minority member of the senate appropriations committee, the chairman and ranking minority member of the house appropriations committee, and the director of the Office of Administration's Division of Facilities Management, Design and Construction who shall serve as consultant to the committee without vote.

**3. PROGRAM LISTING (list programs included in this core funding)**

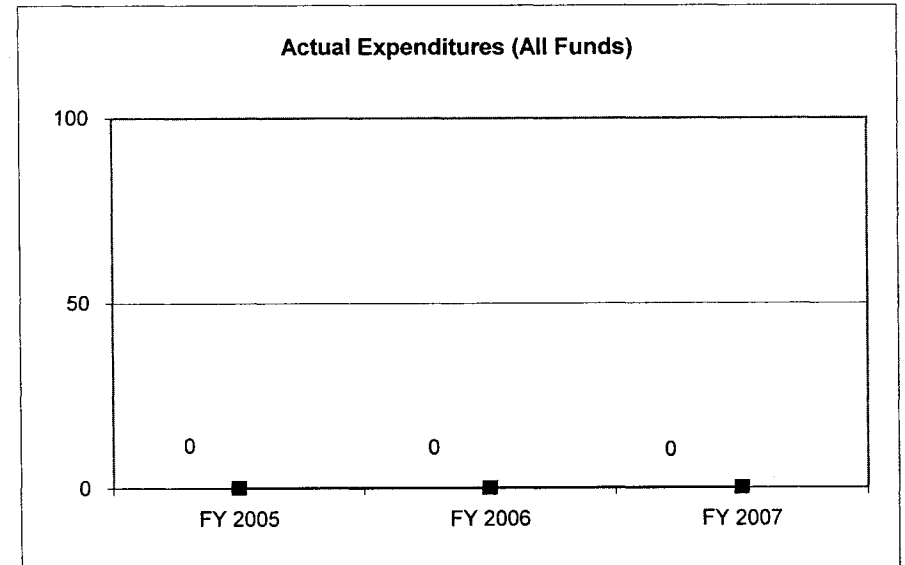
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20603
<b>Division</b>			
<b>Core -</b>	Governmental Emergency Fund Committee		

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

GOVERNOR

GOVTMNTL EMERGENCY FUND COMM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

# OFFICE OF THE GOVERNOR

## DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00